

2017-2018 City Budget

Community Input Budget Meeting



Office of
Mayor Sam Liccardo



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Budget Process 2017

Mayor's Budget
Message &
Council Hearing

- March 28, 2017

City Manager's
Proposed Budget

- May 5, 2017

Community
Meetings &
Public Hearings

- May – June

Mayor's June
Budget Message

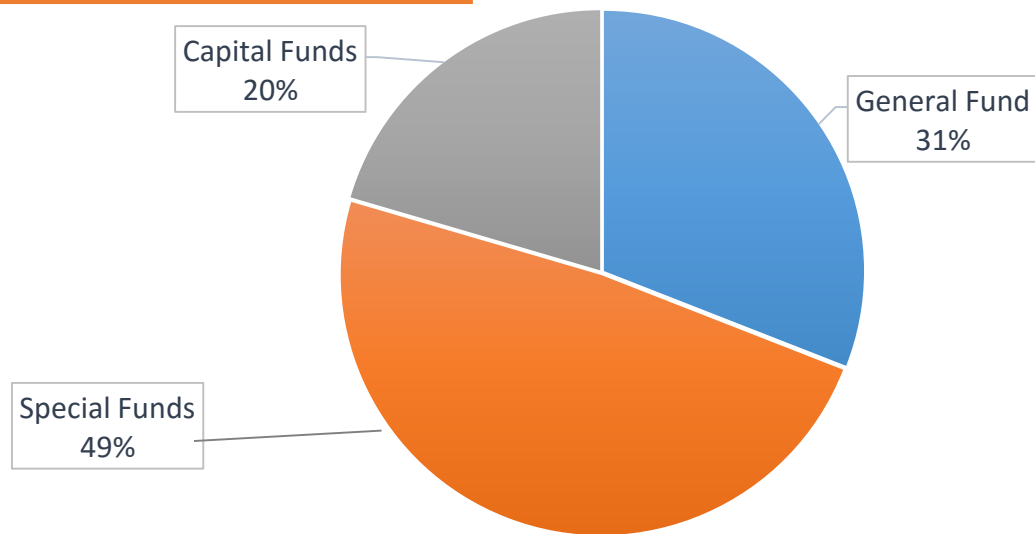
- June 2, 2017

Mayor's June
Budget Message
Hearing

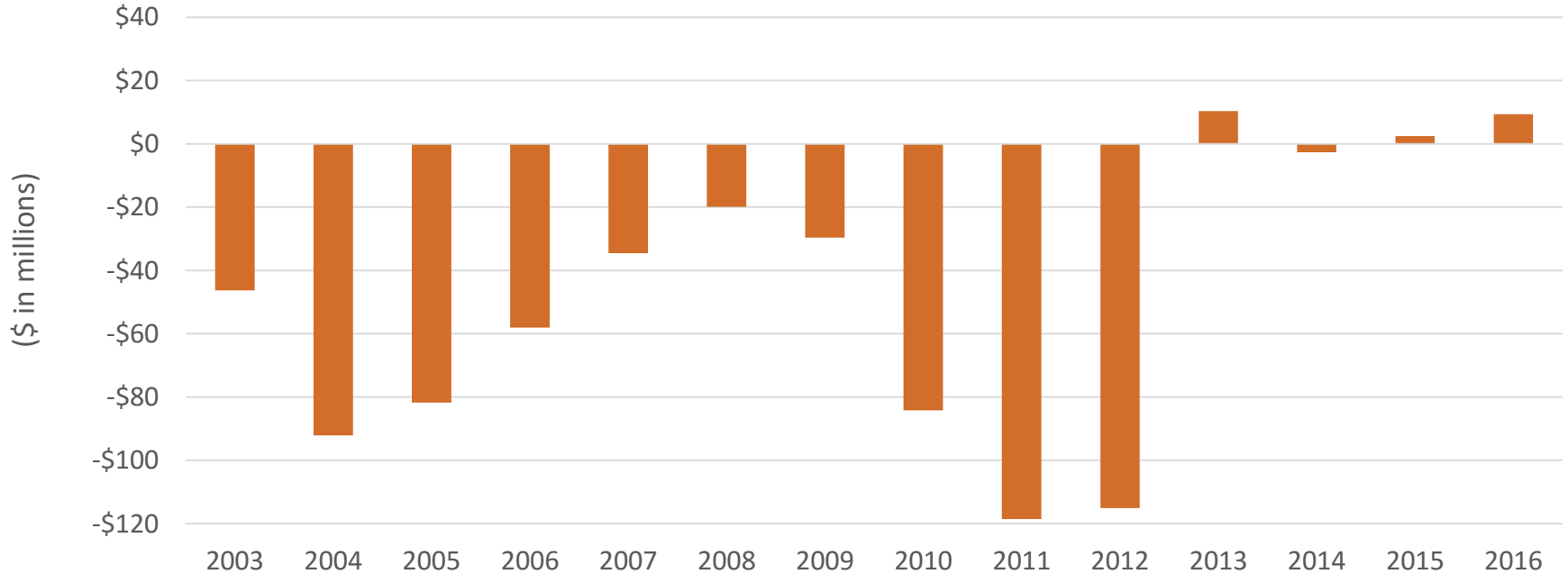
- June 13, 2017

2017-2018 Proposed Budget Overview

| | |
|---------------------------------------|----------------------|
| 2017-2018 ADOPTED CITY BUDGET: | \$3.2 billion |
| TOTAL NUMBER OF FUNDS: | 113 |
| TOTAL NUMBER OF EMPLOYEES: | 6,247 |



Looking Back: Balancing a \$661M Shortfall



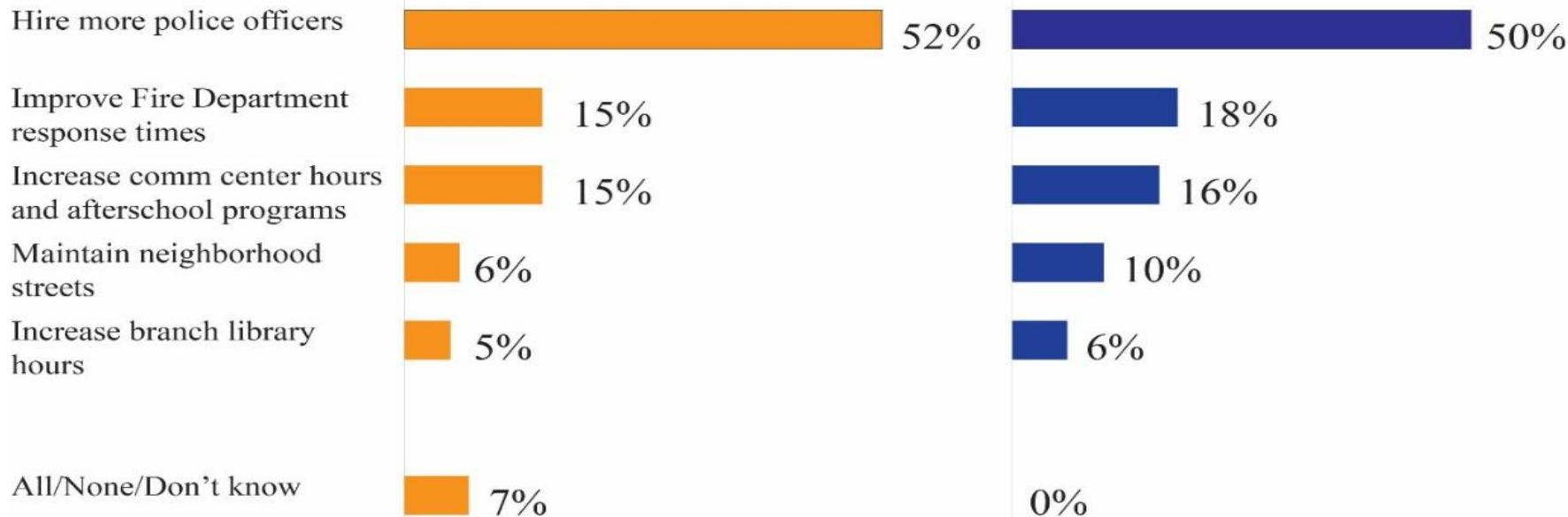
Service Restoration Strategies

- City Council direction to use baseline services as of January 1, 2011 to guide selected General Fund City service restoration:
 - Police
 - Fire
 - Libraries
 - Community Centers
 - Street Maintenance

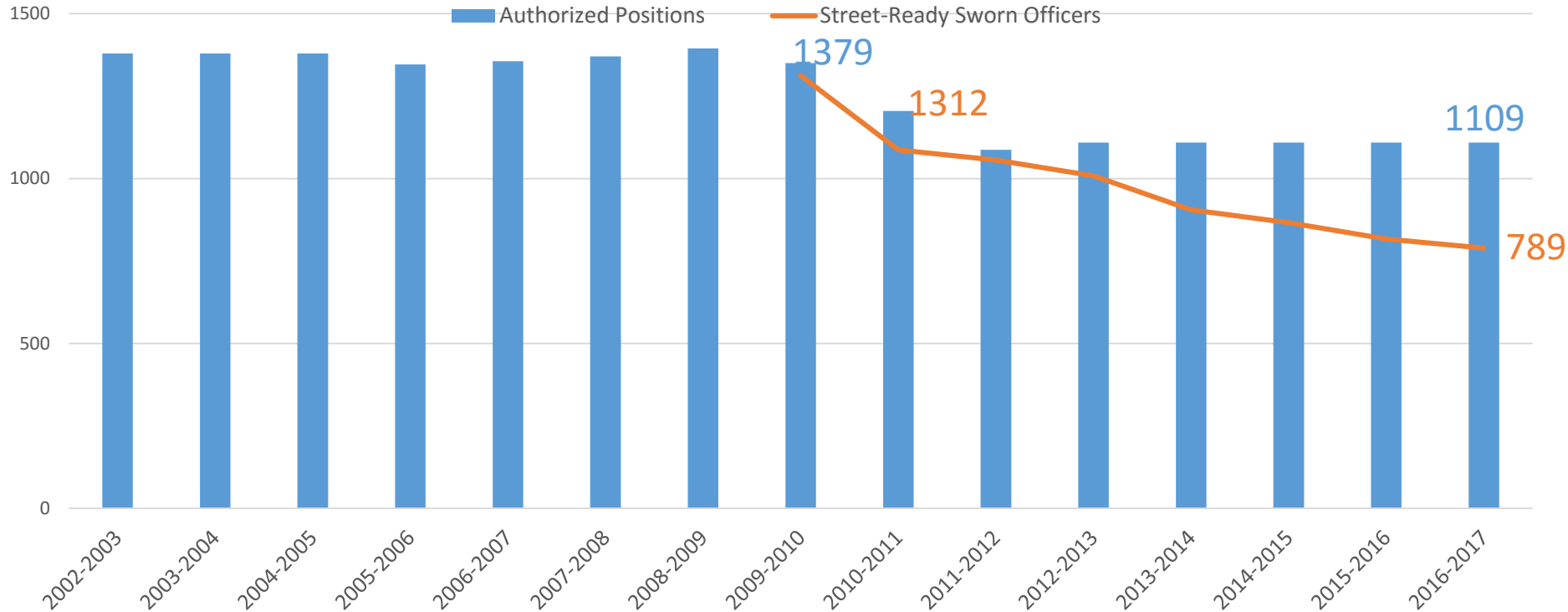
Resident's Highest Priorities

2015

2016



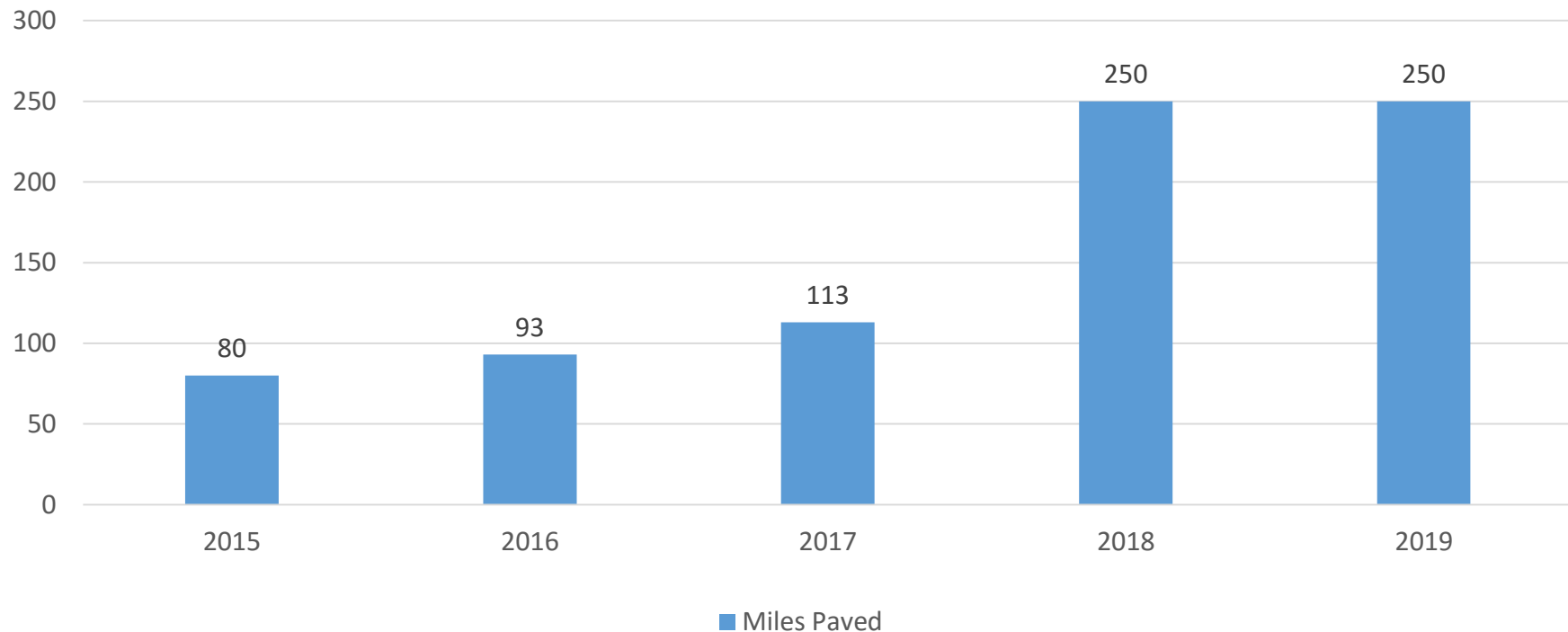
Decreasing Police Officer Staffing



| Academy Recruiting & Hiring | Academy 26 February 2016 | Academy 27 June 2016 | Academy 28 October 2016 (Start date 10/26/16) | Academy 29 Feb. 2017 (Start date 2/13/17) | Academy 30 June 2017 (Start date 6/15/17) |
|-----------------------------|-----------------------------|-------------------------|---|---|---|
| Applied | 1893 | 1888 | 2822 | 2290 | 4017 |
| Proceeded to Backgrounds | 167 | 147 | 215 | 204 | 318 |
| Graduated | 7 | 18 | 27 | 28** | In Progress |
| Graduating from Academy | 8/12/2016 | 12/2/2016 | 4/27/2017 | 8/11/2017 | 12/15/2017 |



Our Streets & Roads Pavement



Development activity remains high



Constrained Future

2017-2022 General Fund Forecast Incremental General Fund Surplus/(Shortfall)



| 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|------------|------------|------------|------------|------------|
| (\$10.0 M) | (\$34.8 M) | (\$11.5 M) | (\$17.4 M) | (\$12.8 M) |



FY 2017-2018 Proposed Budget

- Public Safety & Disaster Preparedness
- Flood Recovery
- Investments
 - Produce Long-Term Savings, Revenues and Efficiencies
 - Leverage External Funding Sources
 - Leverage Community Energy & Volunteerism: **#BeautifySJ**
- Saving & Fiscal Resiliency



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- JoinSPD
f
- # SPJD YOU
- Congratulations to the San Jose/Silicon Valley Branch of the NAACP for 107 years of service!
- Join the team — the San Jose Police Department. Serving the third largest city in California, we are a diverse force dedicated to serving an equally diverse community — promoting public safety, preventing crime and building stronger community partnerships. With a tradition of over 100 years, we're numerous, versatile, whether your focus is administration of justice, technology, community service, science or training.
- Join our exciting and diverse team: the San Jose Police Department.
- View job opportunities and apply at JoinSPD.Bio.com
- BE THE FORCE
FOR GREATNESS**
- 



Public Safety & Disaster Preparedness

- Office of Emergency Services
 - Community Emergency Response Team (CERT) training
- Airport Terminal Safety Management
- Disaster Recovery Manual Update
- Massage Parlor Permit Enforcement



Flood Recovery



- Debris & Damage Assessment Plans
- Donations and Volunteer Plans
- City Damages and Cost
- Unfair Business Practices Legal Staffing
- 2017 Flood-Building Permit & Inspection Fee Waiver
- Flood Related Parks Capital Project Manager

Long-Term Savings, Revenues and Efficiencies

- Street Pavement Maintenance
 - \$71M - highest investment in last decade
- San Jose Regional Transportation Hub Project
- Business Development & Economic Strategies
- Single Family Waste Materials Processing



Leverage External Funding

- San Jose Learns
- San Jose Works: Youth Job Initiative
- San Jose Promise
- Parks Placemaking:
Viva CalleSJ, Viva Parks



Leverage Community Energy & Volunteerism



- Illegal Dumping Rapid Response Team
- Neighborhood Park Maintenance
- Neighborhood Dashboard
- Early Education Summer Bridge Struggling Readers



Leverage Community Energy & Volunteerism

#BeautifySJ

- Unlimited Free Junk Pick-Up
- BeautifySJ Grants
- BeautifySJ Days
- Anti-Litter Program
- Volunteer Support
- Freeway Clean-Up



Saving & Fiscal Resiliency

- 2018-2019 Future Deficit Reserve
- Convention Center Facilities District
- Refinancing City Bonds



Local Capital Projects

- White Road Pedestrian Safety Improvements
- McKee Road Safety Improvements
- North First Street Bicycle Lane Improvements
- Montague Expressway Improvements – Phase 2
- Noble Bridge at Penitencia Creek
- Coyote Creek Trail – 101 to Tasman
- Fire Station 29 Improvements
- Alviso Park Improvements
- Baypointe Interim Park



Share your Input

- Which services do you think are most critical to prioritize?
- What is your best advice on the budget?
- Do you have any additional comments?

Resources

- Mayor's March Budget Message
 - <http://www.sanjoseca.gov/documentcenter/view/67508>
- City Manager's Budget Office
 - <http://www.sanjoseca.gov/index.aspx?NID=183>
- Proposed Operating Budget
 - <http://www.sanjoseca.gov/index.aspx?NID=5530>
- Proposed Capital Budget
 - <http://www.sanjoseca.gov/index.aspx?nid=5531>



Next Steps

- **May 10-15** City Council Study Sessions on Proposed Budgets
- **May 16 / June 12** Public Hearings on Proposed Budgets and Fees/Charges
- **June 2** Mayor's June Budget Message Released
- **June 13** City Council Review and Approval of Mayor's June Budget Message
- **June 20** Adoption of the Capital and Operating Budgets, Fees/Charges, 2016-2020 Capital Improvement Program

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